

ATTACHMENT 3					
FY 03/04 ADOPTED BUDGET					
CIP PROJECTS & LAND ACQUISITION					
PROJECT	AMOUNT	Anticipated Funding Source			COMMENTS
	BUDGETED	Federal	State	AEF	
Borrego Airport Signage (District 5)	166,667		X	X	\$150,000 entitlement funds
Gillespie RW 27R Overlay (District 2)	2,540,000	X	X	X	\$1,200,000 federal grant offer received to date for 27R plus \$1,940,000
					federal grant offer received to be used for both 27L & 27R*
Gillespie LDA/DME (District 2)	550,000			X	Project cancelled
Palomar Airport Land Purchase (District 2)	3,180,000	X		X	Received federal entitlement fund offer of \$1,098,552 FY 03/04 & AEF
					has already paid approx. \$900,000 on lease option.
Ramona Land Acquisition - vernal pools (District 5)	300,000			X	
Ramona Control Tower (District 2)	40,000		X		State loan
Ramona Site Prep Road Widening* (District 2)	166,667	X		X	\$150,000 entitlement funds
Fallbrook Construct Taxilane* (District 5)	55,000		X		\$55,000 State Aid for Aviation grant
TOTAL FY 03/04	6,998,334				
CHANGES FROM PROPOSED BUDGET PRESENTED TO GFDC IN MAY 2003					
*Added:					
1. Ramona Site Prep Road Widening					
2. Fallbrook Construct Taxilane					
Deleted:					
1. Borrego Airport Apron Construction					
Project approved by Board of Supervisors 6/11/03, contingent upon receipt of federal funding.					
Revised 9/21/2003					